

# Agency: Board of County Commissioners

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	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i><b>Function: General Government</b></i>					
Personnel	\$239,120	\$259,736	\$243,446	\$277,695	\$277,418
Operating	\$168,259	\$205,172	\$172,041	\$280,430	\$231,709
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$407,378</u></b>	<b><u>\$464,908</u></b>	<b><u>\$415,487</u></b>	<b><u>\$558,125</u></b>	<b><u>\$509,127</u></b>
<i>Revenues</i>					
Charges For Service	\$440	\$800	\$800	\$560	\$560
<b>Total Revenue</b>	<b><u>\$440</u></b>	<b><u>\$800</u></b>	<b><u>\$800</u></b>	<b><u>\$560</u></b>	<b><u>\$560</u></b>
<i><b>Net Expenditures</b></i>	<i><b>\$406,938</b></i>	<i><b>\$464,108</b></i>	<i><b>\$414,687</b></i>	<i><b>\$557,565</b></i>	<i><b>\$508,567</b></i>
<b>FTE's</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>